Ministry of
Finance

2011/12
Annual Service Plan Report

BRITISH
COLUMBIA

For more information on how to contact the British Columbia Ministry of Finance, see Ministry Contact Information on Page 23 or contact:

Ministry of Finance
PO BOX 9417
STN PROV GOVT
VICTORIA BC
V8W 9V1

or visit our website at
www.gov.bc.ca/fin

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Message from the Minister and Accountability Statement

As the Minister of Finance, I take great pride in government's continued commitment to a strong economy for British Columbia. Our focus on investment, job creation and fiscal discipline has increased British Columbia's global profile as a model for economic sustainability.

In the last year, I met with investors in key financial centres in Europe and North America. They were impressed by the turnaround in B.C.'s economy since 2001, our record of outperforming budget targets, and our disciplined approach that keeps our debt affordable. Our prudent fiscal management has helped insulate our province from the global economic downturn that continues to affect other provinces and countries, making British Columbia more attractive to international investors.

We have maintained high credit ratings by major agencies, including triple-A ratings—the highest possible—from Standard & Poor's and Moody's Investors Service. These ratings send a powerful message to investors looking for a stable economic environment, which in turn protects jobs and creates new opportunities in every region of the province. Our strategy for investor diversification saves taxpayers millions of dollars a year in government borrowing costs. Every dollar we don't pay in interest is one more dollar we can invest in public services or use to reduce the provincial deficit.

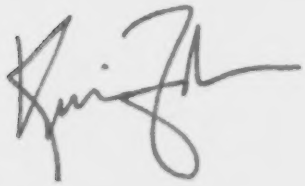
We've reached out to British Columbians on the steps we can take to balance the budget in 2013-14 while protecting priority programs like health care and education. At the same time, our focus on fiscal prudence means we're able to make capital investments in schools, health facilities, post-secondary institutions, social housing, highways and other provincial infrastructure. These investments create jobs while supporting B.C.'s economic and export goals, and further our reputation as a safe, stable place to do business.

Today, public sector compensation accounts for more than 50 per cent of total government spending. While outstanding agreements are still being negotiated under the 2010 mandate, virtually all of B.C.'s public-sector collective agreements covered by the 2010 mandate have now been settled for two years in accordance with the net-zero standard. And we have begun the process of negotiating a new round of collective agreements under the Cooperative Gains mandate, which gives public sector employers the ability to look for operational savings that may be applied to modest wage increases as long as services are maintained and costs are held to existing budgets.

In the harmonized sales tax referendum last year, British Columbians made the decision to return to the PST system. The government committed to make this transition as quickly as we responsibly can. Legislation to re-implement the PST on April 1, 2013 with all permanent exemptions has been introduced. We're also making common-sense improvements so that administration of the sales tax is easier for businesses, and we've updated the Taxpayer Fairness and Service Code.

The *Ministry of Finance 2011 2012 Annual Service Plan Report* compares the actual results to the expected results identified in the Ministry's *Revised 2011 12 – 2013 14 Service Plan*. I am accountable for those results as reported.

Finally, I take great pride in the commitment and hard work of the Ministry of Finance staff. I value their support and knowledge, commend them for their enthusiasm and thank them for their tremendous dedication to serving British Columbia.



Honourable Kevin Falcon
Minister of Finance and Deputy Premier

June 30, 2012

Table of Contents

Message from the Minister and Accountability Statement 3

Ministry of Finance

Highlights of the Year 6

Purpose of Ministry 8

Strategic Context 9

Report on Performance 10

Performance Results Summary Table 11

Goals, Objectives, Strategies and Performance Measures 13

Resource Summary 19

Ministry of Finance Annual Service Plan Report Appendices 23

Appendix A: Ministry Contact Information 23

Appendix B: Hyperlinks to Additional Information 24

Appendix C: Legislation Administered by the Ministry 25

B.C. Public Service Agency

Highlights of the Year 27

Purpose of the Agency 29

Strategic Context 29

Report on Performance 31

Performance Results Summary Table 31

Goals, Objectives, Strategies and Performance Measures 32

Resource Summary 34

B.C. Public Service Agency Annual Service Plan Report Appendices 35

Appendix A: B.C. Public Service Agency Contact Information 35

Appendix B: Legislation Administered by the Agency 36

Public Sector Employers' Council and Employer Associations

Highlights of the Year 37

Highlights of the Year

British Columbia continued to enjoy a triple-A rating from Moody's Investor Services, and Standard and Poor's through a period of transition and ongoing economic recovery. This is in part due to significant debt reduction during the years of surplus in the mid-2000's, which has enabled the province to keep its debt-to-GDP ratio low compared to most other provinces and G-7 nations, as well as a feasible plan for a balanced provincial budget in 2013/14. British Columbia is one of only two provinces in Canada currently rated triple-A by both these agencies.

The 2011/12 deficit of $1.8 billion includes repayment of a $1.6 billion liability for the HST transition funding. Excluding this liability, the deficit is $241 million, a $684 million improvement over the projected deficit in the *Budget 2011* fiscal plan.

The Ministry realized savings of $10.9 million, when compared to the province's domestic cost of funds, by borrowing 35 per cent of its $6.7 billion requirement from the international capital markets, thereby reducing financing costs for government.

The Province was recognized for its international bond issue by *EuroWeek*, an international finance journal. The Province was acknowledged as having one of 2011's Top 3 Deals of the Year, a distinction which recognized the bonds robust demand from international investors and strong secondary market performance.

The government remains committed to maintaining low personal income tax rates to support B.C. families. The personal income tax rates in B.C. for the bottom two tax brackets are among the lowest in Canada. Additionally, the ministry announced several tax credit and grant programs in 2011/12. These include the B.C. Seniors' Home Renovation Tax Credit; a $10,000 B.C. First-Time New Home Buyers Bonus; an expansion of the Home Owner Grant to low income veterans; children's fitness and art credit programs and; a grant program for purchasers of new homes used as a secondary or recreational residence outside the Greater Vancouver and Capital Regional District.

Fostering an environment that encourages business success and enables job creation, the ministry carried out various activities to enhance or extend tax credits, reduce regulatory requirements and streamline government processes. The ministry increased access to the Small Business Venture Capital Tax Credit and provided a 3-year extension to the B.C. Training Tax Credit Program. Since 2001, the Ministry has reduced legislative and regulatory requirements by 29 per cent, including the *Credit Union Incorporation Act*, *Financial Institutions Act* and *Society Act* which were enacted or amended to streamline processes.

The Province's action plan is on track to return to the PST by April 1, 2013.[1] The governments of Canada and B.C. reached an agreement regarding the return of $1.6 billion B.C. received to support the transition to the HST. Under this agreement, the Province will have five years to repay the transition funding, and Canada has agreed to waive any interest charges over this period. The extended repayment schedule will save the Province debt interest costs that would otherwise have been incurred had the Province been required to immediately repay the full amount. Additionally, the

[1] For more information refer to: www.pstinbc.ca/

Government announced housing transitional rules for returning to the PST. The housing transition rules help ensure when people buy a newly constructed home under the PST, whether built entirely under the HST, entirely under the PST, or partly under HST and partly under the PST, they will all pay a consistent and equitable amount of tax. Up-to-date information on the progress and activities related to PST reimplementation can be found on the PST in B.C. website.

In 2011/12, independent external auditors confirmed the Province of B.C. met Payment Card Industry Data Security Standards (PCI DSS). B.C. is the first province to have successfully completed the Report on Compliance and comply with PCI-DSS standards. Maintaining world-class security measures is imperative, as the province processes more than 9 million credit card transactions annually, representing $1.1 billion in revenue. The consequences of a data security breach can range from reputational damage, financial loss, significant fines and penalties to intellectual property theft and system vulnerability.

Demonstrating its commitment to open government and transparency, as of March 31, 2012, the Ministry had published 171 data sets on the Data B.C. website[2], including 62 documents related to *Budget 2012*. These data sets represent the most comprehensive open data release of budget data ever by a government in Canada, making data more accessible and easier for British Columbians to use.

[2] For more information refer to: www.data.gov.bc.ca/

Purpose of Ministry

The Ministry of Finance plays a key role in establishing, implementing and reviewing government's economic, fiscal, financial management and taxation policies.

The Ministry is responsible for delivering fair, efficient and effective tax administration, and revenue and treasury management that fund government programs, services and infrastructure essential to citizens in British Columbia.

The Ministry is also responsible for:

- Government's economic forecasting, fiscal planning, budgeting and reporting;
- Government's economic, fiscal and taxation policy;
- Tax and non-tax revenue administration and loan administration and collection;
- Oversight of financial, procurement and administrative governance for the broader public service (ministries, crown agencies and the schools, universities, colleges and hospitals (SUCH) sector);
- Banking, accounting, and risk and debt management services for government;
- Policy development for the financial, corporate and real estate sectors in British Columbia;
- Regulation of the financial services and real estate sectors, and administration of the B.C. credit union deposit insurance fund.

Also, the Minister of Finance is accountable for the B.C. Public Service Agency (see pages 27-36), Public Sector Employers' Council[3] (see pages 37 - 39), B.C. Securities Commission, Pacific Carbon Trust, Insurance Corporation of B.C. and Partnerships B.C.[4].

Ministry clients include the citizens of British Columbia, Treasury Board, Cabinet, ministries, Crown corporations, boards and commissions, agencies, businesses, investors and financial sector agencies.

The Ministry publishes several reports – please see page 24 for links to these publications.

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[3] In February 2012, the Minister of Finance gained responsibility for the Public Sector Employers' Council and the Insurance Corporation of British Columbia.

[4] For more information refer to: www.bcpublicserviceagency.gov.bc.ca/ (Public Service Agency); www.fin.gov.bc.ca/psec/ (Public Sector Employers' Council); www.bcsc.bc.ca/ (B.C. Securities Commission); www.pacificcarbontrust.com/ (Pacific Carbon Trust); www.icbc.com (Insurance Corporation of B.C.); www.partnershipsbc.ca/index.php (Partnerships B.C.).

Strategic Context

The Economy

British Columbia's real GDP increased by 2.9 per cent in 2011 (according to preliminary GDP by industry data from Statistics Canada), following growth of 3.0 per cent in 2010. Overall in 2011, most indicators of British Columbia's economic performance showed improvement compared to the previous year. Gains in the domestic economy were observed in employment and consumer spending, while external gains were made in exports and shipments of manufactured goods. However, several risks to British Columbia's economy remain, including the European sovereign debt crisis, ongoing weakness in the US economy, exchange rate volatility, and slower than anticipated Asian demand for B.C. products.

Government Priorities

The government has identified job creation, families, and a commitment to transparency and open government as major priorities over the next several years. The Ministry of Finance is committed to contributing to each of these priorities.

- The Ministry supports the *B.C. Jobs Plan* through tax initiatives, fiscal responsibility, and deregulation to foster an environment that encourages business success.
- The Ministry supports B.C. families by overseeing prudent fiscal management of all government funds. These efforts aid in maintaining low tax rates for individuals and families living and working in British Columbia and contribute to decreasing the province's debt load to lessen the burden for future generations.
- The Ministry supports open government by driving greater transparency and fiscal accountability through proactively releasing data and information to the public.

Return to a Provincial Sales Tax

A provincial referendum was held to determine the future of the B.C. Harmonized Sales Tax (HST) and the majority of British Columbians voted in favour of restoring the former consumer tax model. As a result of the referendum, government will restore the combined 12 per cent PST and GST tax system. An action plan[5] has been established to guide the transition process and help ensure an effective and orderly transition to the PST. The reimplementation of the PST by April 1, 2013 will require the commitment of significant resources from across the ministry.

[5] For more information refer to: www.fin.gov.bc.ca/pst-return.htm

Report on Performance

This section reflects performance related to the goals, objectives, performance measures and targets contained in the *2011 12 - 2013 14 Service Plan* for the Ministry of Finance.

In developing and reporting on performance measures and targets in the Service Plan, the Ministry incorporates input and data from reliable independent and government sources. These sources include Ministry financial and business information systems, major credit rating agencies, *Public Accounts*, and provincial statutes. In setting performance targets, the Ministry considers past performance trends, government priorities, continuous improvement and the availability of resources. Setting meaningful performance measures and targets, and objectively measuring results allows the Ministry to introduce corrective actions as necessary to ensure that it achieves the goals set out in the Service Plan. Comparable information from prior years is provided for the purpose of historical comparison.

Ministry revenue is audited by the Office of the Auditor General as part of the Summary Financial Statements and reported in the annual *Public Accounts* of the Government of British Columbia. Debt collection data is monitored by the managers responsible and reviewed by the Ministry's Executive Financial Officer.

The table on the following page provides an overview of Ministry performance in 2011/12.

Performance Results Summary Table

Goal 1: Sound and transparent management of government finances. For greater detail see pages 13 to 16	2011/12 Target	2011/12 Actual
1.1 Effective management of government's fiscal plan		
Provincial credit rating	Aaa	Aaa ACHIEVED
Budget deficit / surplus	$925M deficit[6]	$1.8B deficit NOT ACHIEVED
1.2 Accountable, efficient and transparent financial and program management across government		
Release date of the *Budget*	February 21, 2012	February 21,2012 ACHIEVED
Release date of the *Public Accounts*[7]	On or before June 30, 2012	July 25, 2012 NOT ACHIEVED
Audit opinion[8]	Public Accounts in compliance with GAAP	Qualified audit opinion from the Office of the Auditor General SUBSTANTIALLY ACHIEVED

[6] The budget deficit forecast was restated to $2.5 billion in February 2012, which included the $1.6 billion liability for repayment of the HST transition funding. Excluding this liability, the restated forecast of $898 million was a $27 million improvement over the projected deficit in the Budget 2011 fiscal plan.

[7] This measure will be considered substantially achieved if the *Public Accounts* are released within 10 business days of the target date. The legislated due date for the release of the *Public Accounts* is August 31st for the previous fiscal year.

[8] This measure will be considered substantially achieved if the Office of the Auditor General provides a qualified but positive opinion of the *Public Accounts*.

Goal 2: A strong, competitive and vibrant economy For greater detail see pages 17 to 19	**2011/12 Target**	**2011/12 Actual**
2.1 A fair and competitive tax environment		
Provincial ranking of corporate income tax rate	Remain in the lowest four	Lowest ACHIEVED
Provincial ranking of personal income tax rates for the bottom tax bracket	Remain in the lowest two	Second Lowest ACHIEVED
Provincial ranking of personal income tax rates for the second to the bottom tax bracket	Remain in the lowest two	Lowest ACHIEVED
2.2 Responsible, effective and fair revenue, tax and benefit administration that funds provincial programs and services		
Percentage of amounts owed to government paid	94.45%	93.50% SUBSTANTIALLY ACHIEVED

Goals, Objectives, Strategies and Performance Measures

Goal 1: Sound and transparent management of government finances

Confidence in British Columbia's economy is supported by a sound and sustainable fiscal environment. Responsible fiscal policies ensure that the government can maintain and enhance the delivery of key public services and that the costs of public services are not passed on to future generations. Public confidence is further enhanced by open accountability that demonstrates the appropriate management of government finances.

Objective 1.1: Effective management of government's fiscal plan

The government's ability to achieve a sustainable fiscal environment relies on the development and maintenance of a prudent and resilient fiscal plan. The Ministry plays a critical role in overseeing the fiscal plan and works closely with the federal government, provincial ministries and other public sector partners to ensure that government's annual and three-year revenue, and operating and capital expenditure targets are met.

Strategies

- Continuously monitor revenues, spending and debt set out in the fiscal plan, and take corrective action as required to meet targets.
- Ensure effective cash management to minimize borrowing requirements and debt service costs.
- Manage government's capital plan, including strategic investments in infrastructure across the province.

Performance Measure 1: Provincial Credit Rating

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Provincial credit rating	Aaa	Aaa	Aaa	Aaa ACHIEVED

Data Source: Moody's Investor Service (Credit Rating Agency).

Discussion of Results

This measure is the rating of provincial debt by Moody's Investor Services, an independent rating agency. Bonds are rated in descending alphabetical order from A to C – highest to lowest. Triple-A (Aaa) is the highest possible rating, provided to those public and private sector organizations that offer excellent financial security and are considered high investment grade entities. The interest rate paid by the Province when it borrows in the domestic and international capital markets is influenced by the credit ratings supplied by third party agencies.

In determining the Province's credit rating, rating agencies evaluate debt as a percentage of GDP and interest owing as a percentage of gross receipts. Agencies also consider the government's track record in meeting its fiscal targets, its transparency in budgeting and reporting, the economic outlook, and business and consumer confidence in the economy.

In October 2006 Moody's Investor Services upgraded the Province's credit rating to Aaa, the highest rating available. The Province has maintained this credit rating since 2006, and it was most recently affirmed by Moody's on April 19, 2012. The agency cites several credit strengths to support the rating, notwithstanding the economic challenges faced globally since 2008. These include significant debt reduction during the years of surplus in the mid-2000's, which has enabled the province to keep its debt-to-GDP ratio low compared to most other provinces and G-7 nations, as well as a feasible plan for a balanced provincial budget in 2013/14. British Columbia is one of only two provinces in Canada currently rated triple-A by both Moody's Investor Services, and Standard and Poor's.

Performance Measure 2: Budget Deficit/Surplus

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Budget deficit/surplus	New measure in 2010/11	$309M deficit ACHIEVED	$925M deficit[1]	$1.8B deficit NOT ACHIEVED

Data Source: British Columbia *Budget and Fiscal Plan.*

[1] The budget deficit forecast was restated to $2.5 billion in February 2012, which included the $1.6 billion liability for repayment of the HST transition funding. Excluding this liability, the restated forecast of $898 million was a $27 million improvement over the projected deficit in the Budget 2011 fiscal plan.

Discussion of Results

This measure reflects the Ministry of Finance's overall success in implementing the government's fiscal plan. Specifically, the government is committed to returning to a balanced budget by 2013/14 with interim deficit targets through 2012/13.

A budget deficit is currently necessary given the economic conditions; however, government is focused on returning to a balanced budget by 2013/14.

The 2011/12 actual deficit of $1.8 billion includes a $1.6 billion expense associated with reimbursing the federal HST transition funding as a result of the decision to return to the PST/GST system. Excluding this $1.6 billion expense, the 2011/12 actual deficit is $241 million, a $684 million

improvement over the original 2011/12 deficit target. Temporary deficits have allowed the government to maintain funding for vital government services as British Columbia's economy recovers. The government is committed to returning to a balanced budget by fiscal 2013/14.

Objective 1.2: Accountable, efficient and transparent financial and program management across government

The Ministry supports accountability and transparency through the public release of financial and program information and a variety of governance frameworks that apply to ministries and the broader public sector. The successful implementation of effective governance frameworks supports increased value for use of public funds and contributes to public confidence in government. To facilitate the application of these frameworks, the Ministry supports government with tools and training to build necessary capacity.

Strategies

- Provide governance and oversight to:
  - Ensure all government entities (e.g. ministries, Crown agencies, etc.) are publicly accountable for their programs, services and fiscal management.
  - Ensure appropriate financial and program management, systems and guidance are in place for the broader public service.
- Use risk-based approaches to effectively manage government's resources.
- Undertake strategic reviews of government business processes to identify opportunities to maximize efficiency.
- Meet statutory reporting requirements and comply with generally accepted accounting principles (GAAP).[9]

[9] The government of British Columbia adheres to generally accepted accounting principles for senior Canadian governments as identified by the Public Sector Accounting Board.

Performance Measures 3, 4 and 5: Annual Release Dates for Budget and Public Accounts, and Audit Opinion

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Release date of the *Budget*	March 2, 2010	February 15, 2011	February 21, 2012	February 21, 2012 ACHIEVED
Release date of the *Public Accounts*[1]	July 8, 2010	July 18, 2011	On or before June 30, 2012	JULY 25, 2012 NOT ACHIEVED
Audit opinion[2]	Qualified but positive audit opinion from the Office of the Auditor General	Qualified but positive audit opinion from the Office of the Auditor General	Public Accounts in compliance with GAAP	Qualified audit opinion from the Office of the Auditor General SUBSTANTIALLY ACHIEVED

Data Source: Release of the *Public Accounts*.

[1] This measure will be considered substantially achieved if the *Public Accounts* are released within 10 business days of the target date.

[2] This measure will be considered substantially achieved if the Office of the Auditor General provides a qualified but positive opinion of the Public Accounts.

Discussion of Results

The first two measures capture the timeliness of government budgeting and financial reporting. Timely release of financial information is critical for effective use of the information and helps instill public confidence in government's ability to manage its resources. The *Budget Transparency and Accountability Act* requires the release of the Province's budget by the third Tuesday of February in the immediately preceding fiscal year and the Province's financial statements (*Public Accounts*) by August 31 following each fiscal year end.

The Ministry of Finance and the Office of the Auditor General worked diligently to meet the targeted date for releasing the *Public Accounts*. In 2011/12, both self-supported and taxpayer supported Crown Corporations adopted new financial reporting standards. These changes resulted in additional time being required to prepare the *Public Accounts*.

The third measure is an indication of government's transparency in accounting for its finances. In preparing the *Public Accounts*, the Ministry provides an accurate and fair representation of the government's financial position in accordance with generally accepted accounting principles (GAAP).

To validate this position, government seeks an independent audit opinion that offers an objective assessment of its financial reporting. The independent audit opinion, provided by the Office of the Auditor General, confirmed that apart from a few qualifications, the *Public Accounts* are in compliance with GAAP.

Goal 2: A strong, competitive and vibrant economy

Objective 2.1: A fair and competitive tax and regulatory environment

A tax system that is perceived by British Columbians to be fair increases their confidence in government. Furthermore, the Province's ability to develop a strong and vibrant economy depends on a tax and regulatory environment that is both nationally and internationally competitive. Jurisdictions with competitive tax regimes and regulatory frameworks are successful in attracting and retaining personal and business investment. This success in turn enhances economic development and generates stable revenues to support critical government services such as health care and education.

Strategies

- Continue to improve the fairness, competitiveness and sustainability of the provincial tax system.
- Ensure financial and corporate regulatory frameworks are efficient and effective, and protect the public interest.
- Commit to net zero regulatory gain through 2015.
- Support the Ministry of Jobs, Tourism and Innovation in implementing a *Regulatory Reporting Act* to mandate annual reporting on regulatory reform.
- Advance B.C.'s interests with the federal and other provincial governments on federal-provincial fiscal relations.
- Support the Expert Panel on Tax[10] as it develops ideas and provides recommendations to government that balance the principles of competitiveness, fairness and simplicity.

Performance Measures 6, 7 and 8: Provincial Income Tax Ranking

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Provincial ranking of corporate income tax rate	In the lowest four	Lowest[1]	Remain in the lowest four	Lowest ACHIEVED[1]
Provincial ranking of personal income tax rates for the bottom tax bracket	Second Lowest	Second Lowest	Remain in the lowest two	Second Lowest ACHIEVED
Provincial ranking of personal income tax rates for the second-from-bottom tax bracket	Second Lowest	Second Lowest	Remain in the lowest two	Lowest ACHIEVED

Data Source: Published legislation and budgets from all 10 provinces.

[1] British Columbia tied with Alberta and New Brunswick for the lowest general corporate income tax rate among Canadian provinces.

[10] For more information refer to: http://www2.news.gov.bc.ca/news_releases_2009-2013/2012FIN0002-000018.htm

Discussion of Results

The measure of the **provincial ranking of corporate income tax rates** compares the general corporate income tax rate in British Columbia, as of March 31 each year, to those of other provinces in Canada. A competitive tax environment fosters economic growth by encouraging business investment and promoting a business friendly environment. British Columbia has the same general corporate income tax rate as Alberta and New Brunswick, which are the lowest in Canada.

The two measures of **the provincial ranking of personal income tax rates** provide a comparison of British Columbia's personal income tax rates for the bottom two tax brackets, as of March 31 each year, with those of the other nine provinces. These targets demonstrate government's commitment to maintaining low tax rates for individuals and families living and working in British Columbia.

In 2011/12, British Columbia met or exceeded the performance targets, providing competitive tax rates for businesses, individuals and families.

Objective 2.2: Responsive, effective and fair revenue, tax and benefit administration that funds provincial programs and services

The Ministry manages revenue in relation to statutes it directly administers, as well as statutes administered by other ministries.[11] These revenues support the provision of important government programs and services such as health care, education, social services and transportation infrastructure for British Columbians.

The Ministry is committed to identifying and collecting amounts owed to government in a manner that is fair and respectful to citizens and taxpayers.

Strategies

- Administer the transition from HST to a PST and GST tax system.
- Simplify and streamline tax and other revenue legislation.
- Focus compliance activities on areas with the highest risk of non-compliance.
- Explore further opportunities for applying technological solutions to improve compliance and enforcement activities.
- Improve collaboration across jurisdictions to help ensure tax revenue owed to the Province is identified and received in a timely manner.
- Improve practices used to collect outstanding amounts owed to government.
- Continue to consolidate government revenue management.

[11] See Appendix C: Legislation Administered by the Ministry.

Performance Measure 9: Per Cent of Amounts Owed to Government Paid or Collected

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Per cent of amounts owed to government paid or collected[1]	96.20%	94.27%[2]	94.45%[2]	93.50%[2] SUBSTANTIALLY ACHIEVED

Data Source: Ministry of Finance business information systems

[1] This measure includes all amounts owed to government and administered by the Ministry of Finance. Amounts owed to government include revenue identified during the fiscal year, and overdue accounts from the current and previous fiscal years. These amounts may be billed by the Ministry, self-assessed by individuals and businesses, or identified by the Ministry through audit and compliance activities.

[2] These measures do not include the Harmonized Sales Tax (Goods and Services Tax and Provincial Sales Tax), which is administered by the Canada Revenue Agency. When the PST is re-implemented and administered by the Province, it will be included in this measure.

Discussion of Results

This measure reports on the success of the Ministry in collecting all amounts under its administration owed to government in a specific fiscal year. This measure includes amounts owed to government where the Ministry is responsible for both revenue and debt collection functions. It excludes revenue and debt collections for personal and corporate income tax, and HST collected by the Canada Revenue Agency on behalf of the Province. As a result, this measure reflects approximately 39 per cent of revenue overseen by the Ministry.

In 2011/12, the Ministry collected $8.37 billion in revenue and overdue accounts — 93.50 per cent of the amount owed — substantially achieving the target. This result reflects the Ministry's success in billing, collection and audit and compliance activities in addition to the ongoing efforts to provide information, tools and quality customer service — making it easier for British Columbians to understand and fulfill their obligations.

Resource Summary

Core Business Area	2011/12 Estimates	Other Authorizations[1]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Treasury Board Staff	7,164	0	7,164	4,507	(2,657)
Office of the Comptroller General	8,338	0	8,338	8,368	30
Treasury	1	0	1	0	(1)
Revenue Programs					
Gross	41,380	0	41,380	40,195	(1,185)
Recoveries[2]	(280)	0	(280)	(278)	2
Net	41,100	0	41,100	39,917	(1,183)
Revenue Services					
Gross	104,005	0	104,005	120,403	16,398
Recoveries[2]	(91,577)	0	(91,577)	(98,974)	(7,397)
Net	12,428	0	12,428	21,429	9,001
Economics, Policy and Intergovernmental Fiscal Relations	8,277	0	8,277	9,752	1,475
Public Sector Employers' Council Secretariat[3]	0	16,640	16,640	16,431	(209)
2010 Olympic and Paralympic Winter Games Secretariat	0	0	0	0	0
Executive and Support Services	26,208	0	26,208	16,221	(9,987)
Pacific Carbon Trust	0	0	0	0	0
Insurance and Risk Management Account[4]	4,191	3,315	7,506	7,506	0
Provincial Home Acquisition Wind Up Special Account[5]	10	0	10	0	(10)
Financial Administration Act 74 (1) [6]	0	1,599,000	1,599,000	1,599,000	0
Sub-total	**107,717**	**1,618,955**	**1,726,672**	**1,723,131**	**(3,541)**

Core Business Area	2011/12 Estimates	Other Authorizations[1]	Total Estimated	Actual	Variance
Adjustment of Prior Year Accural[7]	0	0	0	(33,142)	(33,142)
Total	107,717	1,618,955	1,726,672	1,689,989	(36,683)
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Executive and Support Services	2,511	1,554	4,065	2,335	(1,730)
Total	2,511	1,554	4,065	2,335	(1,730)
Capital Plan ($000)					
Other Capital Projects	328,058	0	328,058	134,618	(193,440)
Total	328,058	0	328,058	134,618	(193,440)
Other Financing Transactions ($000)					
Reconstruction Loan Portfolio					
Receipts	19,316	0	19,316	19,444	128
Disbursements	0	0	0	102	102
Net Cash (Requirements)	19,316	0	19,316	19,342	26
BC Student Loan Program					
Receipts	81,000	0	81,000	85,831	4,831
Disbursements	235,000	0	235,000	233,895	(1,105)
Net Cash (Requirements)	(154,000)	0	(154,000)	(148,065)	5,935
International Fuel Tax Agreement Motor Fuel Tax Act					
Receipts	10,700	0	10,700	12,043	1,343
Disbursements	3,150	0	3,150	2,643	(507)
Net Cash (Requirements)	7,550	0	7,550	9,400	1,850
Land Tax Deferment Act					
Receipts	35,000	0	35,000	45,433	10,433
Disbursements	140,000	0	140,000	98,434	(41,566)
Net Cash (Requirements)	(105,000)	0	(105,000)	(53,001)	51,999

Core Business Area	2011/12 Estimates	Other Authorizations[1]	Total Estimated	Actual	Variance
Provincial Home Acquisition Wind Up Special Account					
Receipts	40	0	40	12	(28)

[1] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[2] The Ministry's costs are partially recovered from revenue administered by the Ministry under statutes listed in Appendix C.

[3] The Public Sector Employers' Council Secretariat was transferred to the Ministry of Finance as part of Order in Council (OIC) 051 in February 2012. All Orders in Council are available at www.qp.gov.bc.ca/statreg/oic/.

[4] Statutory appropriation provided to recognize actuarial adjustment in 2011/12.

[5] This account is established under the Special Appropriation and Control Act effective April 1, 2004, for the purpose of providing for expenditures for the winding up of the loan and financial assistance programs under the Home Conversion and Leasehold Loan Act, Home Mortgage Assistance Act, Home Purchase Assistance Act, Homeowner Interest Assistance Act and Provincial Home accounts and guarantee claims paid under the mortgage assistance programs.

[6] HST Transition Funding repayment to the federal government.

[7] The Adjustment of Prior Year's Accrual of $33.142 million is a reversal of accruals in the previous year.

Ministry of Finance Annual Service Plan Report Appendices

Appendix A: Ministry Contact Information

Ministry Central Office
PO Box 9417 Stn Prov Govt
Victoria BC V8W 9V1

Phone: 250 387-3184
Fax: 250 387-1655

Minister's Office
Honourable Kevin Falcon
PO Box 9048 Stn Prov Govt
Victoria BC V8W 9E2

Phone: 250 387-3751
Fax: 250 387-5594

Media Queries
Phone: 250 356-9872
Fax: 250 356-2822

Appendix B: Hyperlinks to Additional Information

Reports and Publications

- Budget and Fiscal Plan, Estimates, Public Accounts, Quarterly Reports, and Financial and Economic Review: www.fin.gov.bc.ca/pubs.htm
- For more information and other Ministry Service Plans and Annual Service Plan Reports, please visit: www.bcbudget.ca
- For other reports and publications of the British Columbia Ministry of Finance, please visit: www.fin.gov.bc.ca/pubs.htm

The Minister of Finance is also the Minister responsible for the following Crown corporations, Boards, Commissions and Advisory Committees:

Crown Corporations:

- Partnerships B.C.: www.partnershipsbc.ca/
- Pacific Carbon Trust Inc: www.pacificcarbontrust.com/
- B.C. Securities Commission: www.bcsc.bc.ca/
- Insurance Corporation of B.C.: www.icbc.com/

Boards and Commissions

- Board Resourcing and Development Office: www.fin.gov.bc.ca/brdo/
- Financial Institutions Commission: www.fic.gov.bc.ca/
- Financial Services Tribunal: www.fst.gov.bc.ca/
- Insurance Council of British Columbia: www.insurancecouncilofbc.com/PublicWeb/Home.html
- Public Sector Employers' Council: www.fin.gov.bc.ca/psec/
- Real Estate Council of British Columbia: www.recbc.ca/

Advisory Committees:

- Accounting Policy Advisory Committee: www.fin.gov.bc.ca/brdo/boardView.asp?boardNum=191095

Appendix C: Legislation Administered by the Ministry

The Minister of Finance and Deputy Premier is charged with the administration of the following enactments, presented alphabetically.

Auditor General Act
Balanced Budget and Ministerial Accountability Act
Bonding Act
British Columbia Railway Finance Act
Budget Transparency and Accountability Act
Business Corporations Act
Carbon Tax Act
Constitution Act ss. 25-27
Consumption Tax Rebate and Transition Act
Cooperative Association Act
Credit Union Incorporation Act
Creditor Assistance Act
Esquimalt and Nanaimo Railway Belt Tax Act
Financial Administration Act
Financial Information Act
Financial Institutions Act
Home Owner Grant Act
Hotel Room Tax Act
Income Tax Act
Income Trust Liability Act
Indian Self Government Enabling Act
Insurance (Captive Company) Act
Insurance (Marine) Act
Insurance Act
Insurance (Vehicle) Act
Insurance Corporation Act, except Part 2
Insurance Premium Tax Act
International Business Activity Act
International Interests in Mobile Equipment (aircraft equipment)
Land Tax Deferment Act
Logging Tax Act
Manufactured Home Act
Ministry of Consumer and Corporate Affairs Act
Miscellaneous Registrations Act, 1992
Mortgage Brokers Act
Motor Fuel Tax Act
Mutual Fire Insurance Companies Act
Partnership Act
Pension Agreement Act
Pension Benefits Standards Act
Pension Fund Societies Act
Personal Property Security Act

Petroleum and Natural Gas Act ss. 74-77
Ports Property Tax Act
Probate Fee Act
Property Transfer Tax Act
Public Service Act
Public Service Benefit Plan Act
Public Sector Employers Act
Public Service Labour Relations Act
Public Sector Pension Plans Act
Real Estate Development Marketing Act
Real Estate Services Act
Regulatory Reporting Act
Repairers Lien Act
Sechelt Indian Government District Home Owner Grant Act
Securities (Forged Transfer) Act
Securities Act
Securities Transfer Act
Senior Citizens Automobile Insurance Grant Act
Social Service Tax Act
Society Act
South Coast British Columbia Transportation Authority Act
Special Accounts Appropriation and Control
Taxation (Rural Area) Act
Tobacco Tax Act
Unclaimed Property Act
Warehouse Lien Act
Warehouse Receipt Act

The Minister of Finance and Deputy Premier is charged with the administration of the following enactments in areas related to revenue management processes only.

Forest Act
Forest and Range Practices Act
Forest Practices Code of British Columbia Act
Forest Stand Management Fund Act
Homeowner Protection Act
Medicare Protection Act
Mineral Land Tax Act
Mineral Tax Act
Ministry of Forests and Range Act
Petroleum and Natural Gas Act
Range Act
School Act
Wildfire Act

B.C. Public Service Agency

Highlights of the Year

In 2011/12, the B.C. Public Service Agency continued to fulfill its mandate in transforming human resource service delivery for the B.C. Provincial Government. The focus was on providing cost-effective, accessible services that are responsive to the needs of ministries. Achievements of the past year include:

Implementation of CRM and Telephony System
The Customer Relationship Management (CRM) and integrated telephony systems, officially launched in September 2011 were developed to manage customer and client transactions with the Agency. Almost 500 service requests per day have been received since the system launched and six months post implementation response time on requests is considered within industry standards.

Implementation of *MyHR*
An access portal for HR services was launched in early 2012 to allow the B.C. Public Service Agency to decommission a number of older and disparate websites. *MyHR* is a single point of entry for HR services, payroll and benefits and allows for self service functionality.

Focus on Diversity
Several initiatives were undertaken in 2012 in support of the corporate diversity plan. Two notable activities include: an Employment Systems Review which identified areas the B.C. Public Service Agency needs to focus on in order to become a more inclusive employer and; diversity/caring curriculum, which was designed to help supervisors and employees navigate diversity challenges in their work areas. Participants were provided with information and strategies to work with colleagues and clients with different and diverse backgrounds. They were also given practical tools to help develop common understandings of diversity and relevant communications approaches.

Focus on Employee Health
My Good Health – an online interactive website – was implemented in January 2012 to allow employees to conduct a confidential personal health assessment, to have access to an online health library and to help them identify their specific health risks. To date, approximately 15 per cent of employees have created a health profile and are actively using it to manage their overall health and well-being.

Focus on Employee Performance
In February 2012, The B.C. Public Service launched *MyPerformance*, a new approach to employee performance management. The new tool focuses on better support for the conversations between supervisors and employees for skill and leadership development, career planning and performance management. In addition to the *MyPerformance* system, a performance coaching service, the first of its kind in the public service across the country, provides managers and supervisors with confidential, individual coaching to help them meet their career and business goals.

Employer awards
The B.C. Public Service continues to be a top employer in the province and the country. In 2011/12, the B.C. Public Service was awarded following:

- 2012 B.C.'s Top Employers Award,
- 2012 Canada's Top 100 Employers Award,
- 2012 Canada's Greenest Employer Award, and
- 2011 Canada's Top Family-Friendly Employer Award.

Purpose of the Agency

The B.C. Public Service Agency provides human resource leadership, expertise, services and programs that contribute to better business performance of ministries and government as a whole.

Strategic Context

The B.C. Public Service is the largest corporate workforce in the province, serving over 280 communities across British Columbia. From frontline workers to accountants and architects, researchers and analysts, information technology professionals and others, there is virtually no area of expertise unrepresented. Public servants provide a wide range of services to British Columbians such as health care, public safety, education, and environmental management, to name a few.

The B.C. Public Service Agency supports the work of employees by providing human resources services such as hiring, payroll, labour relations and learning. In doing so, it helps ensure that the B.C. Public Service continues to have the right people to do that work. Some internal and external factors impacting the B.C. Public Service Agency's work toward this goal are:

Internal Factors

- In 2011/12, the workforce remained at 26,700, relatively unchanged from the previous year. This figure is projected to decrease at an annual average rate of 2.7 percent over the three year fiscal plan.
- The government must be a flexible and creative employer to respond to the changing needs and expectations of the new workforce.
- In addition to *Being the Best* and *Citizens @ the Centre*, which outline the kind of workplace required to have the skilled employees needed now and in the future, the B.C. Public Service recently published *Reflecting our Communities*, a document that provides direction on how to build a diverse and inclusive public service that reflects the diversity of the public it serves.

External Factors

- The B.C. Public Service is operating in a local, national and global market to attract talent.
- Falling birth rates lead to increased competition for labour in all sectors of the province; this has been intensified by our aging population that is causing the labour force to shrink.
- As a result of economic growth, employment in B.C. is expected to increase by an average of 1.8 per cent each year from now through to 2019, creating a total of 450,000 new jobs. B.C. currently has a labour force of 2.4 million people. Through retirements alone, about 676,000 jobs are expected to be available between now and 2019. A total of 1,126,000 job openings are expected over that same period. (source: B.C. Stats)
- Skilled employees expect an engaging work environment, solid career growth, learning and development opportunities, and competitive salaries and benefits.

The Agency is improving the quality of human resource services. With the introduction of MyHR - the Agency is now better able to provide access to the right information or service at the right time, decreasing the time it takes to diagnose issues, as well as decreasing the cost of delivering transactional services. This will allow the Agency to take on some of the strategic HR challenges that lie ahead, such as recruiting in a more competitive environment.

Report on Performance

Performance Results Summary Table

Goal 1: Public Service Transformation – Innovative workforce solutions that enable the B.C. Public Service to deliver services expected and needed by British Columbians. For greater detail see pages 32 to 33	2011/12 Target	2011/12 Actual
Objective 1.1: Modernized, responsive and flexible management of human resources.		
Objective 2.2: Strategically aligned resources, investments and data in the delivery of human resource services.		
Objective 2.3: Focused and purposeful investment in human resources.		
Objective 2.4: The goals of the Corporate Human Resource Plan for the B.C. Public Service, Being the Best, are realized.		
Manager satisfaction of human resource services	90%	61% NOT ACHIEVED
Average time to hire	45 days	43 DAYS NOT ACHIEVED

Goals, Objectives, Strategies and Performance Measures

Goal 1: Public Service Transformation – Innovative workforce solutions that enable the B.C. Public Service to deliver services expected and needed by British Columbians

Objective 1.1: **Modernized, responsive and flexible management of human resources**

Objective 2.2: **Strategically aligned resources, investments and data in the delivery of human resource services**

Objective 2.3: **Focused and purposeful investment in human resources**

Objective 2.4: **The goals of the Corporate Human Resource Plan for the B.C. Public Service, *Being the Best*, are realized**

Strategies

- Transform the delivery of human resource services to align with leading practices and create greater efficiencies.
- Improve the recruitment approach that focuses on the B.C. Public Service's commitment of a one employer, one employee experience for every job applicant.
- Utilize internal capacity in the development and delivery of a core learning curriculum that focuses on transferable skills and access to learning through delivery methods such as e-learning.
- Analyze the workforce to address long-term issues facing the B.C. public service.
- Build a supervisory certification program that not only differentiates but appropriately supports potential, new, intermediate and senior supervisors.
- Continue to develop *Being the Best*, the Corporate Human Resource Plan for the B.C. Public Service, based on feedback and results.

Performance Measure 1: HR Manager Customer Satisfaction

Performance Measure	2007/08 Baseline	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Manager satisfaction of human resource services	52%	Not available	62%	90%	61% NOT ACHIEVED

Data Source: Quarterly Pulse, Service Quality Measure, B.C. Public Service Agency

Discussion of Results

The Public Service Agency obtains feedback from customers through satisfaction surveys as an indicator of whether the leadership, expertise and services are effectively contributing to better performance of ministries and government as a whole.

The customer satisfaction survey was administered to 5,400 supervisors between July 2011 and March 2012. They were asked to rate their satisfaction with eight different broad service categories offered by the human resource professionals in the Agency. The figure of 61 per cent is the collective rating for all eight service categories (e.g.: hiring, labour relations and learning).

The target of 90 per cent has not been met possibly because:

- The target is intentionally set high and is meant to be a longer term goal that is currently still perceived as achievable.
- Feedback received through surveys and focus groups indicates that customers are still getting accustomed to the new method of accessing services. As with most service transformation initiatives, customer satisfaction levels are usually lower at the onset, but are expected to increase over time as they become more comfortable with the new service model.

The customer satisfaction levels vary between the eight different lines of business and the B.C. Public Service Agency will focus on those lines of business where satisfaction scores were lowest.

Performance Measure 2: Average Time to Hire

Performance Measure	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
Average time to hire	52 days	38 days	45 days	43 days NOT ACHIEVED

Data Source: B.C. Public Service Agency

Discussion of Results

Average time to hire is an indicator of the efficiency and timeliness of government's recruiting processes. This performance measure refers to the average length of time that elapses from the date a hiring manager submits a request to fill a vacancy to the date the successful candidate is offered the position. The average time to hire in 2011/12 was 43 days, 2 days less than the target for the year. The Public Service Agency attributes this achievement to the continuous business process improvements by the Hiring Centre and the e-Recruitment management system acquired in 2010.

Resource Summary

BC PUBLIC SERVICE AGENCY

	Estimated[1]	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Business Performance	23,853	0	23,853	22,479	(1,374)
Service Operations	7,166	0	7,166	8,703	1,537
Talent Management	13,079	0	13,079	12,279	(800)
Employee Relations	3,995	0	3,995	4,228	233
Corporate Services	1,584	0	1,584	1,728	144
Sub-total - Operating Expenses	**49,677**	**0**	**49,677**	**49,417**	**(260)**
Reversal of Prior Year Over Accruals[2]	**0**	0	**0**	(30)	(30)
Total	**49,677**	**0**	**49,677**	**49,387**	**(290)**

[1] The $49.677 million estimated was realigned at the division level to match the transformation of the BC Public Service Agency's service delivery model.

[2] Adjustment of Prior Year's Accrual of $0.030 million is a reversal of an accrual in the previous year.

BENEFITS

	Estimated	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Benefits	1	15,538	15,539	15,539	0
Sub-total – Operating Expenses	**1**	**15,538**	**15,539**	**15,539**	**0**
Reversal of Prior Year Over Accruals[3]	**0**	**0**	**0**	(14,980)	(14,980)
Total	**1**	**15,538**	**15,539**	**559**	**(14,980)**

[3] Adjustment of Prior Year's Accrual of $14.980 million is a reversal of an accrual in the previous year.

B.C. Public Service Agency Annual Service Plan Report Appendices

Appendix A: B.C. Public Service Agency Contact Information

Public Service Agency
810 Blanshard Street
V8W 2H2
PO BOX 9404 Stn Prov Gov't
V8W 9V1
Victoria BC

Phone: 250 356-1239

For more information on the B.C. Public Service Agency, please visit our website at:
www.bcpublicserviceagency.gov.bc.ca/

Appendix B: Legislation Administered by the Agency

Public Service Act
Public Service Benefit Plan Act
Public Service Labour Relations Act

Appendix 1: The Public Sector Employers' Council and Employer Associations

Highlights of the Year

Facilitating public sector labour relations that support long-term, sustainable growth and prosperity

- The Public Sector Employers' Council Secretariat assisted government in developing its 2012 negotiating mandate for the B.C. public sector.
- The Secretariat continues to work with other ministries, employer associations and employers to deliver government's 2010 mandate for those outstanding public sector agreements. As of May 2012, almost three-quarters of unionized public sector workers negotiating under the 2010 mandate have settled.
- The Secretariat worked with partners and trustees to the College, Public Service, Municipal and Teachers' pension plans on a number of areas, including improvements to the health of indexation of the plans. Progress was made in the Public Service Pension Plan to address issues related to the Income Tax Act; and on legislation by moving the trust arrangement for the College Pension Plan into a joint trust agreement from legislation.
- The Secretariat continued its disclosure of annual public sector executive compensation. British Columbia continues to be a leader in North America in disclosure of public sector executive compensation.

Forecast Employer Association Expenditures

The following table presents the 2011/12 budgeted and actual expenditures of the five employer associations. Over the course of 2011/12, the Crown Corporation Employers Association (CCEA) entered the government reporting entity and so is now shown in the Service Plan Report.

Employer Association Expenditures ($000)	
2011/12 Budget	2011/12 Actual[12]
23,216	23,040

[12] Includes actual spending for the CSSEA, the HEABC, the CCEA and the PSEA.

Public Sector Employers' Council

The Public Sector Employers' Council (PSEC) supports government in setting and coordinating strategic directions in labour relations for the broad public sector and is the government partner in the four British Columbia public sector pension plans.[13] PSEC is also active in the area of public sector pension plan management.

PSEC's authority related to labour relations is contained in the *Public Sector Employers Act*[14]. This authority includes administering and managing the development and implementation of labour relations policies and practices in the British Columbia public sector. In addition, PSEC supports the Minister of Finance – the Minister responsible for PSEC – in directing employers to create compensation plans for both excluded and executive employees that include compensation, wages, benefits and perquisites.

PSEC's authority related to pension plans is based on the *Public Sector Pension Plans Act*[15] and joint trust agreements. It includes representing government in its role as a partner in the plans, working with other partners involved in the plans to ensure the sustainability of the plans, monitoring government's risk exposure and providing policy advice to both government and public sector employers.

Current PSEC strategies to support government's management of public sector labour relations and fulfill its role with respect to the four public sector pension plans include:

- Developing and maintaining negotiating and executive compensation frameworks that incorporate government's fiscal, policy and program directions.
- Working with other plan partners and plan boards to accomplish the objectives of the Public Sector Pensions Framework.
- Continuing to improve the quality and reliability of data that support negotiations, and excluded and executive compensation.
- Continuing to expand strategic labour relations and pension capacity in the provincial government.

Employer Associations

The employer associations funded by the Public Sector Employers' Council include: the British Columbia Public School Employers' Association (BCPSEA)[16], the Community Social Services Employers' Association (CSSEA)[17], the Health Employers' Association of British Columbia (HEABC)[18], and the Post Secondary Employers' Association (PSEA)[19].

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[13] The four pension plans contained in the act are: College Pension Plan, Municipal Pension Plan, Public Service Pension Plan, Teachers' Pension Plan. For more information see PensionsBC.ca.
[14] For more information refer to: www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/00_96384_01.
[15] For more information refer to: www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/00_99044_01.
[16] www.bcpsea.bc.ca
[17] www.cssea.bc.ca
[18] www.heabc.bc.ca
[19] www.psea.bc.ca

The Crown Corporation Employers' Association (CCEA)[20] is funded by contributions from its members.

The mandates and purposes of these associations are found in sections 6 and 7 of the *Public Sector Employers Act*.

Their governance structures are as follows:

- BCPSEA has a board of up to 15 members. Nine of these members are school trustees who are elected to the board annually; up to four are appointed by the provincial government; and two non-voting members are appointed, one each, by the British Columbia Association of School Business Officials and the British Columbia School Superintendents Association.
- CCEA has a board of up to 11 directors. Eight of its members are elected or appointed from among member employers; two are appointed by the provincial government; and the Chair is elected from Chief Executive Officers of member employers.
- CSSEA has a board of up to 11 directors. Up to seven of these directors are appointed by representatives of social service agencies; one is appointed by Community Living British Columbia; and up to three are appointed by the provincial government.
- HEABC has an 11-person board. Six of its members are appointed from the health authorities; two by the provincial government; and one each from proprietary care providers, affiliated care providers and denominational care providers.
- PSEA has a 10-person board. Six of its members are elected annually from member employers; two are appointed by the provincial government; and two non-voting members are the Chair and Vice-chair of the PSEA's Standing Committee on Human Resource Practices.

[20] http://ccea bc.com/